

Quality of Life/CVB

Mission Statement

The mission of the Quality of Life Services Department is to enhance the quality of life for citizens and visitors to El Paso by providing leadership, oversight, and support to the artistic, recreational, and cultural programs of the City's quality of life services departments.

<i>Budget Summary</i>	Actual FY04	Estimated Actual FY05	Adopted FY06
Personal Services	106,215	177,607	0
Contractual Services	2,977,877	2,905,520	5,004,854
Materials/Supplies	2,380	3,752	6,000
Operating Expenditures	454,538	437,525	734,146
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	1,592,620	1,592,248	2,125,000
Capital Outlay	0	81,366	0
<i>Total Appropriation</i>	5,133,630	5,198,017	7,870,000

<i>Source of Funds</i>	Actual FY04	Estimated Actual FY05	Adopted FY06
101 - General Fund	106,215	180,387	75,000
107 - Conv/Performing Arts	3,434,794	3,344,017	5,670,000
503 - Citywide Capital Projects	1,592,620	1,673,613	2,125,000
<i>Total Funds</i>	5,133,630	5,198,017	7,870,000

<i>Positions</i>	Adopted FY04	Adopted FY05	Adopted FY06
Regular/Permanent	1.00	2.00	0.00
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	1.00	2.00	0.00

Actuals FY04/FY05 include Convention & Performing Arts

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **QUALITY OF LIFE SERVICES DEPARTMENT**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
SUBFUND 101-GENERAL FUND				
12010701-QUALITY OF LIFE SRVCS DEPT	106,215	183,012	180,387	75,000

SUBFUND 107-CONV & PERF ARTS CTR				
57010270-CONV/PERFORMING ARTS CTR	1,144,049	5,334,000	1,002,145	3,350,000
57010301-CONVENTION SALES SERVICING	2,290,745	2,199,723	2,341,871	2,320,000

SUBFUND 503-CITY WIDE CAPITAL PROJ.				
57107100-PERF ARTS CTR-ROLLING STOCK				
<i>P501566-CIVIC CENTER CAPITAL IMPROV</i>	1,592,620	2,000,000	1,673,613	2,125,000

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: QUALITY OF LIFE SERVICES	FUNCTION: CONVENTION & PERFORMING ARTS CENTER
FUNCTION GOALS: <p>To implement a comprehensive marketing strategy that will ensure optimum performance while operating with concern for the public purpose and the community interests of the facilities.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Surpass previous years Convention & Performing Arts Center revenue including hotel occupancy tax revenue. ➤ Increase attendance at all CVB managed facilities. ➤ Effective management of the newly renovated Plaza Theatre and McKelligon Canyon Ampitheatre and Pavilion. ➤ Effectively implement and manage Food and Beverage operations for the Convention & Performing Arts Center.
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Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Number of Event Days	416	393	440
Revenue Generated from Events	\$1,656,247	\$1,705,740	\$1,713,383
Miscellaneous Revenue	\$83,168	\$81,919	\$230,500
Other Parking Revenue	\$197,589	\$165,297	\$361,117

Parks and Recreation

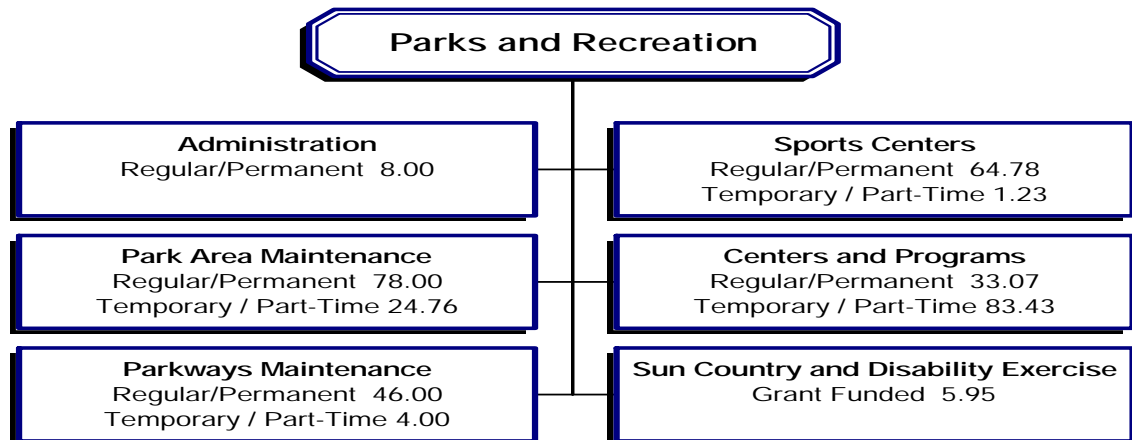
Mission Statement

To develop, preserve, and maintain quality open space and indoor facilities, and provide opportunities for structured and unstructured recreational and leisure-time activities for all citizens of El Paso.

<i>Budget Summary</i>	Actual FY04	Estimated Actual FY05	Adopted FY06
Personal Services	8,977,351	9,376,906	10,303,227
Contractual Services	2,732,199	2,675,114	3,085,415
Materials/Supplies	1,379,202	1,484,175	1,669,908
Operating Expenditures	1,717,140	1,457,155	1,865,684
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	221,169	278,503	416,096
<i>Total Appropriation</i>	15,027,061	15,271,853	17,340,330

<i>Source of Funds</i>	Actual FY04	Estimated Actual FY05	Adopted FY06
101 - General Fund	12,239,240	12,076,272	12,951,955
226 - Social Services	0	0	300,000
244 - Parks & Rec. User Fees	2,624,173	3,045,434	3,932,252
282 - HUD Administration	163,648	150,148	156,123
<i>Total Funds</i>	15,027,061	15,271,853	17,340,330

<i>Positions</i>	Adopted FY04	Adopted FY05	Adopted FY06
Regular/Permanent	210.96	237.83	229.85
Temporary/Part-Time:FTE	104.83	112.87	113.42
Grant Funded	6.93	6.68	5.95
<i>Total Authorized</i>	322.72	357.38	349.22



PARKS AND RECREATION

KEY PERFORMANCE MEASURES:

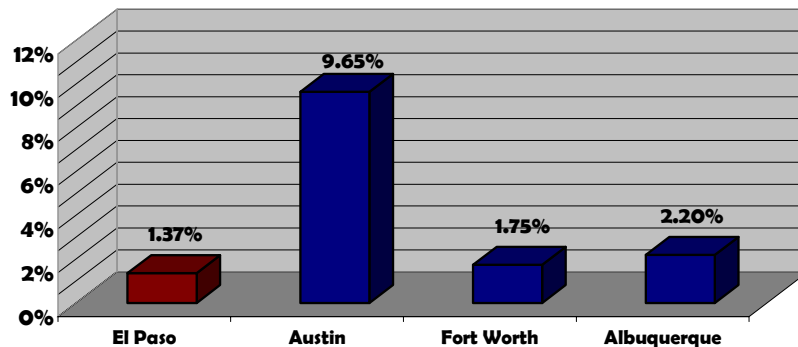
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

OPEN SPACE (acres)	
EL PASO, TX	2,387
AUSTIN, TX	16,814
FORT WORTH, TX	3,284
ALBUQUERQUE, NM	6,276

Source: OMB Department Survey, 2005

CITY COMPARATIVE INFORMATION

Parks as a Percentage of City Acreage



CITY	2004 Population	Number of Trees Planted	Number of Participants in Sports Leagues	Number of Mowing Cycles Completed
AUSTIN	681,804	1,000	32,000	23
EL PASO	592,099	N/A	32,218	29
FORT WORTH	603,337	1,773	21,765	20
ALBUQUERQUE	512,023	300	9,293	34
TUCSON	512,023	N/A	19,638	N/A

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: PARKS AND RECREATION				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
SUBFUND 101-GENERAL FUND				
51010214-PARKS ADMINISTRATION	400,651	660,193	586,321	674,515
51010216-RECREATION CTR ADMIN.	2,629,800	2,466,956	2,483,450	2,479,311
51010230-AQUATICS ADMINISTRATION	218,936	260,560	252,225	261,409
51010234-YOUTH OUTREACH PROGRAM	224,652	221,368	208,460	0
51010256-FACILITIES MAINTENANCE	3,110,735	3,227,567	3,102,530	3,314,569
51010262-LAND MANAGEMENT	5,654,465	5,845,831	5,443,286	6,222,151

SUBFUND 226-SOCIAL SERVICES				
51150063-PARKS FEDERAL FUNDED GRANTS				
<i>G510603-TURF MANAGEMENT PROGRAM</i>	0	0	0	300,000

SUBFUND 244-PARKS & REC USER FEES				
51010215-DELTA SPORTS CTR EVENTS				
<i>P500202-PARK USER FEE SPORTS</i>	389,779	350,868	409,309	375,823
51010278-GUS&GOLDIE MARKETING PRG				
<i>P500204-PARK USER GUS & GOLDIE</i>	24,629	59,050	22,795	24,975
51010279-SHELTERS/GENERAL ADMIN.				
<i>P500201-PARK USER FEE GENERAL ADMIN.</i>	169,677	384,500	239,509	435,650
51010280-MCKELLIGON CANYON				
<i>P500206-PARK USER MCKELLIGON</i>	5,449	4,300	485	66,000
51010281-AQUATICS-USER FEE				
<i>P500203-PARK USER FEE AQUATICS</i>	858,690	915,388	860,059	912,000
51010282-SPECIAL PROMOTIONS				
<i>P500205-PARK USER SPECIAL PROMOTIONS</i>	67,806	79,169	56,813	90,150
51510024-LINCOLN CENTER				
<i>P500224-PARK AGENCY LINCOLN CENTER</i>	0	3,250	0	6,050
51510032-MULTI-PURPOSE CENTER				
<i>P500225-PARK AGNCY CTR/HANDICAP</i>	113,575	113,652	100,660	114,362
51510065-ARMIJO				
<i>P500207-PARK AGENCY ARMIJO</i>	55,829	94,515	65,692	68,633
51510073-CAROLINA RECREATION CTR				
<i>P500208-PARK AGENCY CAROLINA</i>	78,008	99,080	70,647	97,972

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **PARKS AND RECREATION**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
51510074-NOLAN RICHARDSON CTR				
<i>P500247-PARK AGY NOLAN RICHARDSON</i>	51,160	119,458	37,373	90,900
51510075-EASTWOOD RECREATION CTR				
<i>P500251-EASTWOOD REC CENTER</i>	0	106,391	120,869	180,437
51510076-MARTY ROBBINS REC CTR				
<i>P500252-MARTY ROBBINS REC CTR</i>	0	80,635	50,145	133,778
51510081-MISSOURI				
<i>P500209-PARK AGENCY MISSOURI</i>	19,780	24,660	21,194	38,300
51510099-NATIONS-TOBIN				
<i>P500210-PARK AGENCY NATIONS-TOBIN</i>	29,407	55,952	42,903	52,100
51510107-NORTHEAST				
<i>P500211-PARK AGENCY NORTHEAST</i>	220,040	284,546	230,456	294,750
51510115-PAVO REAL				
<i>P500212-PARK AGENCY PAVO REAL</i>	103,854	165,924	125,493	160,500
51510123-SAN JUAN				
<i>P500213-PARK AGENCY SAN JUAN</i>	43,524	81,355	73,245	66,004
51510131-GALATZAN				
<i>P500214-PARK AGENCY WESTSIDE</i>	196,630	261,412	225,846	264,813
51510160-REV PETER MARTINEZ SR CTR				
<i>P500243-PARK AGY PETER MARTINEZ</i>	26,319	46,594	27,351	47,900
51510164-MEMORIAL PARK SR CENTER				
<i>P500218-PARK AGY MEMORIAL PARK</i>	23,441	32,022	35,524	34,380
51510172-SACRAMENTO SR CENTER				
<i>P500219-PARK AGENCY SACRAMENTO</i>	6,974	39,943	30,681	29,825
51510180-SAN JUAN SENIOR CENTER				
<i>P500220-PARK AGENCY SAN JUAN SR CTR</i>	6,262	29,140	22,147	26,680
51510198-SOUTH EL PASO SR CENTER				
<i>P500221-PARK AGENCY SOUTH EP SR CTR</i>	13,564	24,130	23,739	26,905
51510206-WASHINGTON SENIOR CENTER				
<i>P500222-PARK AGENCY WASHINGTON</i>	11,774	32,260	24,682	39,236
51510214-WELLINGTON CHEW				
<i>P500223-PARK AGCY WELLINGTON CHEW</i>	12,667	25,056	12,113	28,800
51510354-RAY GILMORE CENTER				
<i>P500215-PARK AGENCY RAY GILMORE CTR</i>	942	13,866	6,475	44,050
51510404-EAST SIDE SENIOR CENTER				
<i>P500226-PARK AGENCY EAST SIDE SR CTR</i>	55,368	56,615	58,123	60,984

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: PARKS AND RECREATION				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
51510834-SPECIAL EVENTS-SR CENTRS				
<i>P500227-PARK AGY SPECIAL EVENTS</i>	15,822	22,500	13,846	25,400
51510958-POLLY HARRIS SR CENTER				
<i>P500228-PARK AGENCY POLLY HARRIS</i>	14,084	34,303	16,453	36,408
51511089-CENTRAL YOUTH OUTREACH				
<i>P500229-PARK AGCY YOUTH PRG</i>	1,108	2,050	6,253	7,850
51511098-SEVILLE COMMUNITY CENTER				
<i>P500216-PARK AGCY SEVILLE</i>	7,660	60,964	14,451	48,087
51511915-CHIHUAHUA COMMUNITY CTR				
<i>P500230-PR AGCY CHIHUAHUA CTR</i>	350	14,292	103	2,550

SUBFUND 282-HUD ADMINISTRATION				
51150056-PARKS CD FUNDED PROJECTS				
<i>G7131CD/0003-YOUTH OUTREACH '06</i>	36,705	28,851	27,560	26,675
<i>G7131CD/0005-CDBG SUN COUNTRY '06</i>	98,972	108,561	91,448	102,052
<i>G7131CD/0032-CDBG DISABILITY EXERCISE</i>	27,972	31,528	31,139	27,396

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: PARKS AND RECREATION	FUNCTION: RECREATION PROGRAMS
FUNCTION GOALS: To provide a well-maintained, safe and environmentally balanced park and recreation system that provides self directed and organized recreation opportunities for the needs of a diverse community, while promoting Health & Wellness, protecting Natural Resources, strengthening Community Image and Sense of Place and supporting Economic Development.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Increase public awareness of the need for a relevant park system. ➤ Update and reevaluate the Parks and Recreation long-range comprehensive plan. ➤ Expand participation in leagues, tournaments, programs and all related activities by expanding opportunities, guidance awareness, and creating a user friendly atmosphere. ➤ Increase swimming pool participation by the provision of cleaner and more user friendly facilities with better personnel and more flexible schedules. ➤ Increase number of partnerships to include schools, social service and support agencies to expand basic services; increase promotional and public relations opportunities to enhance the department's public perception.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
CDBG Units of Service			
Participants/HUD Defined Item Units	50,000	78,070	70,000
Partnerships/networking opportunities:	44	59	70
Public relations/promotion opportunities:	44	88	112
Adult & youth athletic programs/participants:	200/24,000	210/25,200	215/25,800
Wellness activities/participants	110/22,000	121/24,200	125/25,400
Pre-teen and teen programs/participants	13/9,200	24/16,968	28/17,268
Sports tournaments/participants	10/3,000	36/10,800	48/14,400
At-risk youth programs/participants	10/1,260	14/1,764	17/2,050
City wide special events/participants	100/15,000	115/17,250	121/17,850
Swimming pool participants:	520,000	525,000	528,000

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: PARKS AND RECREATION	FUNCTION: FACILITIES & TURF MAINTENANCE
FUNCTION GOALS: <p>To maintain a safe, clean and pleasant recreation facilities for implementation of Parks and Recreation Department's strategic plan.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Implement computerized maintenance management system to provide cost effective and efficient maintenance service and improve preventive maintenance to increase the life of equipment, reduce maintenance cost, reduce down time and reactive work. ➤ Implement energy conservation program and renovate projects to make facilities energy efficient and more user-friendly. ➤ Support automated irrigation system and maintain facilities and maintain and repair maintenance and construction equipment. ➤ Establish and fund preventive maintenance programs for cost-effective maintenance. ➤ Maintain a multimillion dollar investment in turf and tree cover.
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Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Work orders completed	12,000	12,000	12,000
Gym floors replaced/resurfaced	5	5	7
Preventive maintenance program	25%	30%	35%



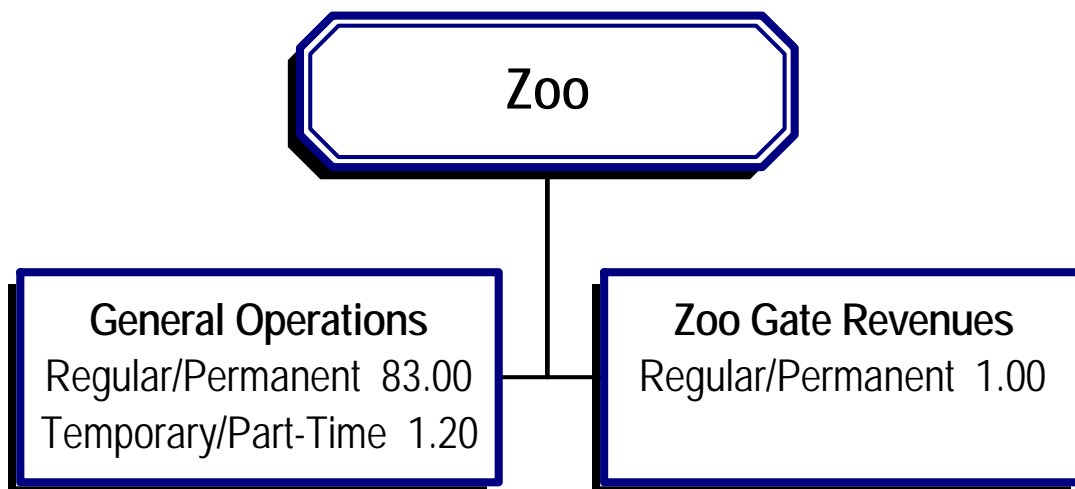
Mission Statement

The Zoo serves as a regional center for education, recreation and scientific study, and actively supports conservation efforts for the world's wildlife and natural environment.

<i>Budget Summary</i>	Actual FY04	Estimated Actual FY05	Adopted FY06
Personal Services	2,693,832	2,544,904	2,906,958
Contractual Services	335,390	339,437	422,667
Materials/Supplies	249,307	273,913	381,959
Operating Expenditures	35,677	35,338	61,755
Non-Operating/Intergovt. Exp	90	186	0
Internal Transfers	50,772	0	0
Capital Outlay	5,119	2,516	10,000
<i>Total Appropriation</i>	3,370,187	3,196,294	3,783,339

<i>Source of Funds</i>	Actual FY04	Estimated Actual FY05	Adopted FY06
101 - General Fund	2,550,778	2,443,340	2,792,584
245 - Zoo Operations	819,409	752,955	990,755
<i>Total Funds</i>	3,370,187	3,196,294	3,783,339

<i>Positions</i>	Adopted FY04	Adopted FY05	Adopted FY06
Regular/Permanent	82.00	82.00	84.00
Temporary/Part-Time:FTE	2.20	2.20	1.20
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	84.20	84.20	85.20



ZOO

KEY PERFORMANCE MEASURES:

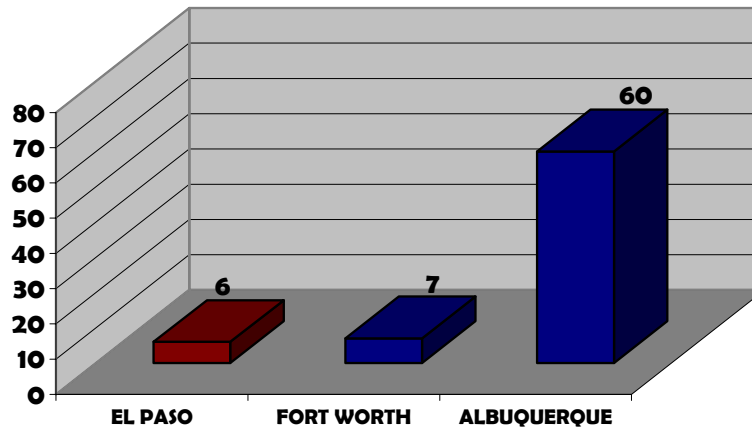
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

ANNUAL NUMBER OF VISITORS	
EL PASO, TX	286,614
FORT WORTH, TX	914,579
ALBUQUERQUE, NM	973,407

Source: OMB Department Survey, 2005

CITY COMPARATIVE INFORMATION

Number of Education Programs



CITY	2004 Population	Number of Visitors	Number of Education Programs	Number of Animal Acquisitions
EL PASO	592,099	286,614	6	7
FORT WORTH	603,337	914,579	7	N/A
ALBUQUERQUE	484,246	973,407	60	105

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **ZOO**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
SUBFUND 101-GENERAL FUND				
52010245-ZOO ADMINISTRATION	2,550,778	2,656,071	2,443,340	2,792,584

SUBFUND 245-ZOO OPERATIONS				
52152001-ZOO GATE REVENUE ADMIN.	460,740	520,626	381,259	990,755
52152002-ZOO FACILITIES	109,761	180,132	130,061	0
52152003-ZOO ANIMAL CARE	28,949	44,160	26,289	0
52152004-ZOO COMMUNITY PROGRAMS	27,492	48,250	31,998	0
52152005-ZOO ANIMAL HEALTH & NUTR.	192,468	269,333	183,348	0

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: ZOO	FUNCTION: ANIMAL CARE & WELLNESS
FUNCTION GOALS: Provide animal care, diversity, husbandry, programming, and exhibitry as well as preventative, nutritional, and medical care for the collection.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide quality animal care and husbandry for the Zoo's collection. ➤ Provide quality exhibit and off-exhibit space for the Zoo's animal collection and customer satisfaction. ➤ Provide positive reinforcement related to husbandry procedures and enrichment programs for collection of animals. ➤ Monitor animal health and maintain a preventive medicine and nutritional program for the collection. ➤ Meet or exceed standards of care for captive wildlife as specified by the American Association of Zoo Veterinarians, American Association of Zoo and Aquariums and USDA. ➤ Monitor animal health in collection animals and free-ranging wildlife found on zoo.
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Performance Measures	Actual FY04	Actual FY05	Projected FY06
Improved exhibit & off-exhibit areas	2	3	2
Species receiving conditioning	30	35	37
Species receiving enrichment	80	80	82
Physical Examinations	301	350	300
Quarantine Numbers	54	60	5
Percent USDA Inspections Passed	100%	100%	100%

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: ZOO	FUNCTION: SUPPORT SERVICES
FUNCTION GOALS: Coordinate and provide educational programs and maintain grounds, buildings, vehicles and equipment.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Promote the zoo and educate the public about the zoo, wildlife, plants, ecology and the environment. ➤ Provide training to staff and volunteers on zoo, animal and related safety policy and procedures. ➤ Establish safety program with required inspections and attendance at training sessions. ➤ Reduce unscheduled breakdowns and repairs.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Education programs	301	305	305
Direct student contacts	12,967	18,000	38,000
Minimum 90% attendance at scheduled safety meetings	N/A	90%	90%
Lost man hours			
Injury Related Absences	N/A	2,200 hours	1,100 hours
Unscheduled mechanical systems breakdown	N/A	20	10
Unscheduled vehicle service	N/A	10	10

Library

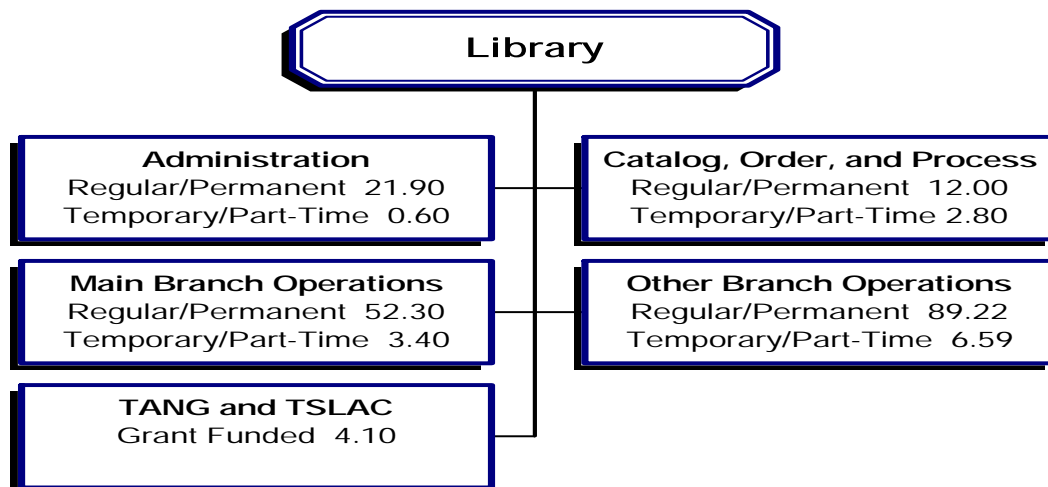
Mission Statement

To inform, entertain, culturally enrich and foster the self-learning process by providing full access to its collections, services, and facilities to all members of the community to enrich the quality of their lives.

<i>Budget Summary</i>	Actual FY04	Estimated Actual FY05	Adopted FY06
Personal Services	5,281,830	5,083,588	6,093,124
Contractual Services	438,750	258,205	410,162
Materials/Supplies	239,948	176,117	186,684
Operating Expenditures	102,511	110,466	128,285
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	19,834	0	0
Capital Outlay	204,109	189,769	151,243
<i>Total Appropriation</i>	6,286,981	5,818,145	6,969,498

<i>Source of Funds</i>	Actual FY04	Estimated Actual FY05	Adopted FY06
101 - General Fund	5,306,118	5,362,823	6,492,220
219 - Literacy/Library Svcs	453,466	444,119	455,578
254 - Library	52,629	11,204	21,700
704 - Copy Center	474,769	0	0
<i>Total Funds</i>	6,286,981	5,818,145	6,969,498

<i>Positions</i>	Adopted FY04	Adopted FY05	Adopted FY06
Regular/Permanent	146.87	152.10	175.42
Temporary/Part-Time:FTE	12.40	13.89	13.39
Grant Funded	4.50	4.50	4.10
<i>Total Authorized</i>	163.77	170.49	192.91



LIBRARY

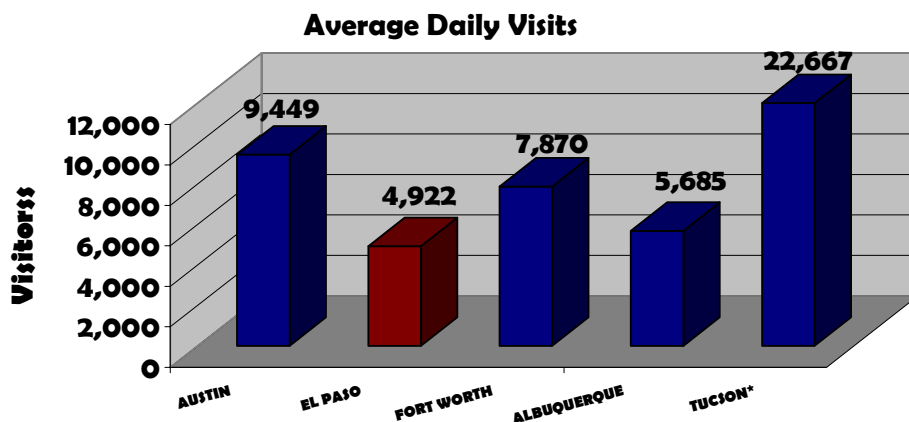
KEY PERFORMANCE MEASURES:

OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARD GOALS AND OBJECTIVES.

NUMBER OF ANNUAL PATRON VISITS	
AUSTIN, TX	3,110,782
EL PASO, TX	1,476,505
FORT WORTH, TX	2,695,217
ALBUQUERQUE, NM	1,705,622
TUCSON, AZ	6,800,000

SOURCE: OMB Survey, September 2005

CITY COMPARATIVE INFORMATION



CITY	2004 Population	Daily Visitors	Number of Reference Questions Answered	Number of Reference Material Loaned
AUSTIN	681,804	9,449	183,485	3,230,357
EL PASO	592,099	4,922	1,573,969	2,336,679
FORT WORTH	603,337	7,870	973,022	4,694,678
ALBUQUERQUE	484,246	5,685	524,088	3,620,494
TUCSON	512,023	22,667	930,000	6,100,000

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **LIBRARY**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
SUBFUND 101-GENERAL FUND				
53010201-LIBRARY ADMINISTRATION	1,170,634	1,194,480	1,286,337	1,442,865
53010202-CATALOGING, ORDER, PERIOD	604,777	645,444	604,549	624,339
53010204-MEMORIAL BRANCH OPER	178,845	189,372	129,754	120,354
53010206-ARMIJO BRANCH OPERATIONS	200,011	219,988	191,263	156,708
53010207-R. BURGESS BRANCH OPER	375,616	386,082	348,031	351,216
53010208-CIELO VISTA BRANCH OPER	151,816	208,082	102,773	178,107
53010209-CLARDY FOX BRANCH OPER	225,716	253,588	203,517	202,521
53010210-I. SCHWARTZ BRANCH OPER	306,402	324,405	288,414	265,269
53010211-LOWER VALLEY BRANCH OPER	188,191	193,460	173,222	360,065
53010212-WESTSIDE BRANCH OPER	255,111	301,480	267,078	250,407
53010213-YSLETA BRANCH OPERATIONS	252,585	269,524	252,324	200,295
53010214-EASTSIDE REGIONAL LIBRARY	0	0	0	326,403
53010329-LIBRARY OPER DOWNTOWN	1,390,597	1,424,367	1,301,193	1,613,042
53010361-WESTSIDE REGIONAL LIBRARY	5,815	270,939	214,369	400,629

SUBFUND 219-LITERACY/LIBRARY SRVCS				
53150006-TEXAS STATE LIBRARY GRANTS				
<i>G530603-TLSAC-SYSTEMS FY06</i>	381,583	385,867	373,511	382,820
<i>G530609-TANG GRANT FY06</i>	71,883	67,610	70,608	72,758

SUBFUND 254-LIBRARY				
53153053-RESTRICTED DONATIONS	16,107	13,700	11,204	21,700
53153054-E-RATE	36,522	0	0	0

SUBFUND 704-COPY CENTER				
53530151-LIBRARY QC PRINT SHOP	474,769	0	0	0

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: LIBRARY	FUNCTION: LIBRARY SYSTEM
FUNCTION GOALS: <p>The El Paso Public Library is committed to serving our diverse community through full access to information, entertainment, and lifelong learning.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Support access to the Internet and other computer resources from 400 public access computers. ➤ Provide timely and accurate responses to nearly 1.8 million requests for information assisting residents in person and by telephone. ➤ To increase the number of patrons in all member libraries including the NW Community library and the bookmobile. ➤ Maximize responsiveness to requests for information and assistance for residents and users, in person, by telephone and internet. ➤ To ensure of the availability of books and reference materials as required to meet the expanded demand of the community and all users. ➤ Maximize the number of library cardholders and the number of persons attending programs and classes to improve the literacy rate.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Number of persons entering the libraries	1,748,493	1,724,893	1,897,382
Number of materials used	2,336,679	2,226,466	2,449,113
Number of information requests	1,573,969	1,535,705	1,825,558
Number of cardholders	265,352	290,349	328,406
Number of computer users	309,600	313,679	320,000

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: LIBRARY	FUNCTION: TX TRANS PECOS LIBRARY SYSTEM
FUNCTION GOALS: <p>To improve the quality and depth of library materials, programs and services to the public throughout the nine-county Texas regions served.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Assist in management and planning by providing information and consulting services. ➤ Encourage professional development to staff and community by providing continuing education opportunities in the form of workshops. ➤ Provide funds and consultation services for the purchase of library materials to support and enhance information available to the public. ➤ Help member libraries with grant writing and development. ➤ Manage all TTPLS grants, including reporting, budget tracking and consulting activities.
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Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Number of training workshops	12	12	10
Number of books/other materials acquired	4,063	9,635	6,000
Number of consultant hours	1,320	1,322	1,300
Number of staff assisted - TANG grant	430	250	280

Dept. of Museums & Cultural Affairs

Mission Statement

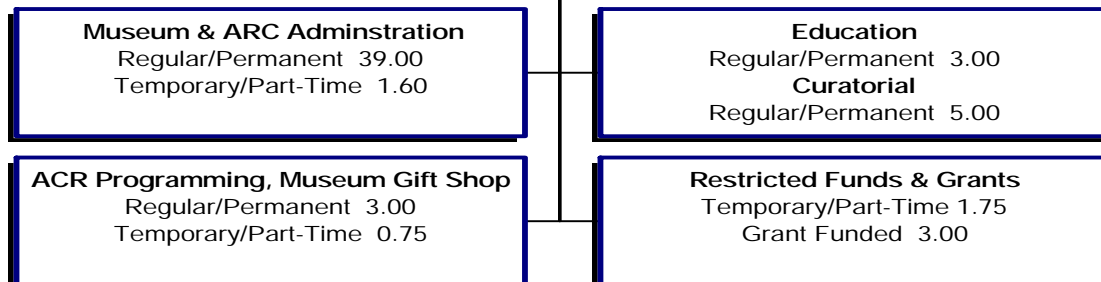
The City of El Paso Department of Museums & Cultural Affairs delivers high quality arts and cultural experiences, and showcases El Paso as an international cultural destination. The department works to collect, interpret, preserve, and exhibit works of art and artifacts, which maintain and support the strengths of the Museum's permanent collections.

Budget Summary	Actual FY04	Estimated Actual FY05	Adopted FY06
Personal Services	1,817,305	1,734,028	1,898,057
Contractual Services	549,751	570,757	498,820
Materials/Supplies	134,906	128,975	185,925
Operating Expenditures	124,775	90,256	132,818
Non-Operating/Intergovt. Exp	276,602	237,094	332,910
Internal Transfers	26,500	33,290	0
Capital Outlay	63,795	29,499	27,850
Total Appropriation	2,993,634	2,823,899	3,076,380

Source of Funds	Actual FY04	Estimated Actual FY05	Adopted FY06
101 - General Fund	2,007,683	1,863,861	1,935,450
107 - CVB Performing Arts	373,722	305,565	460,000
209/219 - Literacy Services	120,361	84,704	54,530
216/226 - Social Services	51,381	37,441	58,670
257 - Museum Restricted Fund	166,114	205,948	180,926
270 - ARD Restricted	17,498	40,902	73,990
803 - Lipscomb Museum Acq.	57,198	19,140	22,850
805 - Museum Trusts	69,213	105,529	107,362
810 - Restricted Fund	130,466	160,808	159,602
817 - History Museum Mem Restricted	0	0	6,000
818 - History Museum General Restricted	0	0	2,000
819 - Archeology Museum Mem Restricted	0	0	5,000
820 - Archeology Museum Gen Restricted	0	0	10,000
Total Funds	2,993,634	2,823,899	3,076,380

Positions	Adopted FY04	Adopted FY05	Adopted FY06
Regular/Permanent	47.75	45.00	50.00
Temporary/Part-Time:FTE	1.85	3.10	4.10
Grant Funded	4.00	3.00	3.00
Total Authorized	53.60	51.10	57.10

Dept. of Museums & Cultural Affairs



Actuals FY04/FY05 include Museums

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: DEPARTMENT OF MUSEUMS & CULTURAL AFFAIRS

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
SUBFUND 101-GENERAL FUND				
54010249-ART MUSEUM ADMINISTRATION	953,233	783,731	741,970	668,775
54010250-MUSEUM EDUCATION	122,942	124,387	126,005	127,410
54010331-ART MUSEUM CURATORIAL	221,764	198,729	201,752	218,852
55010299-ARTS & CULTURE ADMIN.	392,335	391,847	430,923	441,549
56010252-HISTORY MUSEUM ADMIN.	153,275	211,752	190,649	273,296
58010251-MUSEUM OF ARCHAEOLOGY	164,132	177,220	172,563	205,568

SUBFUND 107-CONV & PERF ARTS CTR				
55010302-ART-DIRECT FUNDING	65,582	81,424	70,834	0
55010303-ART PROGRAMMING	308,140	319,127	234,731	460,000

SUBFUND 209/219-LITERACY-LIBRARY				
54150061-MUSEUM GRANTS				
<i>G540503-TEXAS FLAGS & CRAFTS</i>	2,974	8,000	4,064	0
<i>G540602-ARTS IN EDUCATION FY06</i>	3,000	19,020	0	4,530
55150003-ARTS & CULTURE GRANTS				
<i>G550403-ARTS IN EDUCATION FY04</i>	5,896	0	0	0
<i>G550505-NEA DISCOVERY FY05</i>	24,000	15,000	0	0
<i>G550509-HAF-WOS INTERNAT'L FY05</i>	0	6,750	3,750	0
<i>G550510-NEFA S.MARSHALL FY05</i>	0	5,000	5,000	0
<i>G550516-EPISD ARTS IN EDUCATION</i>	0	3,000	3,000	0
<i>G550517-YISD ARTS IN EDUCATION</i>	0	7,000	5,000	0
<i>G550518-ACD STRATEGIC PLAN FY05</i>	0	20,000	20,000	0
<i>G550601-TCA CORE FY06</i>	9,492	15,000	10,206	15,000
<i>G550602-TCA SUB GRANT FY06</i>	74,999	35,000	33,684	35,000

SUBFUND 216/226-SOCIAL SERVICES				
55150003-ARTS & CULTURE GRANTS				
<i>G550408-HAF WOS GERARDO NUNEZ</i>	2,550	0	0	0
<i>G550410-NEFA BALLET HISPANICO</i>	4,000	0	0	0
<i>G550416-EPISD ARTS IN EDUCATION</i>	2,972	0	0	0
<i>G550417-YISD ARTS IN EDUCATION</i>	7,000	0	0	0
<i>G550603-HEARTLAND ARTS FUND</i>	0	0	0	4,950

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **DEPARTMENT OF MUSEUMS & CULTURAL AFFAIRS**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<i>G550604-NAT'L ENDOWMENT FOR ARTS</i>	0	0	0	15,000
<i>G550611-BOEING CORP-MUS RANCH</i>	0	2,000	0	2,500
<i>G550612-STATE NAT'L BANK-MUS</i>	0	2,500	0	3,000
54150078-MUSEUM SCHOOL SERVICES				
<i>G540109-SCHOOL SRVC PRIVATE AWARDS</i>	34,859	22,650	37,441	33,220

SUBFUND 257-MUSEUM RESTRICTED FUND				
54154001-MUSEUM RESTRICTED FUNDS				
<i>G540006-MUSEUM GENERAL RESTRICTED</i>	115,744	107,864	137,418	103,426
<i>G540007-MUSEUM INSTRUCTION</i>	50,370	40,084	68,531	69,500
54154002-MUSEUM RESTRICTED FUNDS				
<i>G540009-HISTORY MUSEUM GIFT SHOP</i>	0	600	0	8,000

SUBFUND 270-ART RESTRICTED				
55150071-ART RESTRICTED FUND	17,498	93,100	40,902	73,990

SUBFUND 803-LIPSCOMB MUSEUM ACQ				
54500024-ACQUISITIONS RESTRICTED	57,198	38,000	19,140	22,850

SUBFUND 805-MUSEUM TRUSTS				
54500025-ART MEMBER RESTRICT FUND	69,213	106,632	105,529	107,362

SUBFUND 810-RESTRICTED				
54500028-ART MUSEUM GIFT SHOP	78,911	130,654	136,115	134,002
54500031-WILDERNESS MUS GIFT SHOP	51,555	24,000	24,693	25,600

SUBFUND 817-HISTORY MEM RESTRICTED				
54154002-HISTORY MUSEUM MEM RESTR	0	0	0	6,000

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **DEPARTMENT OF MUSEUMS & CULTURAL AFFAIRS**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
SUBFUND 818-HISTORY GEN RESTRICTED				
541 54002-HISTORY MUSEUM GEN RESTR	0	0	0	2,000

SUBFUND 819-ARCHEOLOGY MEM RESTR				
54500023-ARCHEOLOGY MEM RESTRICTED	0	0	0	5,000

SUBFUND 820-ARCHEOLOGY GEN RESTR				
54500023-ARCHEOLOGY GEN RESTRICTED	0	0	0	10,000

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: MUSEUMS & CULTURAL AFFAIRS	FUNCTION: ARTISTIC & CULTURAL PROGRAMMING
FUNCTION GOALS: Provide a wide spectrum of cultural opportunities to tourists and to the citizens of El Paso, through the presentation of unique culturally diverse programs.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Manage, contract, promote, and present high quality and diverse educational and commissioned programs. ➤ To increase public awareness and participation by furthering promotional efforts and encouraging the development of local artists.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Total Number of Events	53/102,229	50/90,000	55/100,000
Number of Hotel Nights Generated	1,659	1,500	1,600
Art Exhibits / Attendance	9/15,570	9/16,000	9/18,000
Arts in Education Events / Attendance	288/5,781	300/6,000	300/6,000
Co-sponsored events	15	15	15

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: MUSEUMS & CULTURAL AFFAIRS	FUNCTION: DIRECT FUNDING & GRANTS
FUNCTION GOALS: Provide direct financial assistance and support to art organizations and fund significant cultural events in El Paso.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Administer funding to optimize resources available for artistic performances and events. ➤ Educate all local applicants and artist with funding Guidelines. ➤ Seek additional funds to enhance the artisitc and cultural programs. Direct Funding Guidelines, as well as the Texas Commission on the Arts Guidelines.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
# of Organizations awarded grants & attendance:	24/346,432	26/304,490	23/325,000
Minority Artists hired:	1,684	1,764	1,800
Local & Guest Artists hired	2,638/646	2,238/608	2,300/625

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: MUSEUMS & CULTURAL AFFAIRS	FUNCTION: EXHIBITIONS
FUNCTION GOALS: <p>To educate Museum visitors through the use of the permanent collection and through changing exhibitions, lectures, films, and classes about the diverse and rich cultural heritage of this region.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide educational program of lectures, films, workshops, symposia, and classes germane to the discipline of art, and art history. ➤ Conduct an aggressive acquisitions and donations campaign for paintings, sculptures, and artifacts relevant to the Museum's mission. ➤ Research organize and care for the collection and exhibits.
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Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Visitors to Exhibitions	67,186	75,000	80,000
Exhibits hosted per Museum	6	6	7
Acquisitions	60	45	55

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: MUSEUMS & CULTURAL AFFAIRS	FUNCTION: MUSEUM EDUCATION
FUNCTION GOALS: To educate and serve the public by providing educational materials, services, and programs and also by providing outreach programs to surrounding schools.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Present educational programs consisting of tours, lectures, films, concerts, workshops, symposia, and classes relating to the Museums' exhibitions. ➤ Expand variety docent training programs. ➤ Further enhance public awareness through the support of school related instructional programs.
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Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Enrollment in self-sustaining Art School	819	1,000	1,200
Visitors from area schools (Toured with docents)	18,275	17,000	17,637
Public Programs (lectures, film series, Family Days, etc.)	5,776	5,000	5,338
Volunteers Hours	1,200	1,500	1,800
Neighborhood Kids Programs	419	430	430
Programs for Teachers	558	650	650

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: MUSEUMS & CULTURAL AFFAIRS	FUNCTION: CURATORIAL
FUNCTION GOALS: Organize exhibitions and acquire new works of art or artifacts to broaden and strengthen the collection.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Research, organize and care for the collections and exhibitions that cover subjects as broad as American Impressionism to Contemporary Photography. ➤ Organize seven to ten culturally diverse exhibitions for four gallery areas. ➤ Care for the collection through preventative preservation and conservation programs.
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Performance Output:	Actual FY04	Actual FY05	Projected FY06
Major Exhibitions	4	3	3
Visitors to the Museum	67,186	75,000	80,000

Community and Human Development

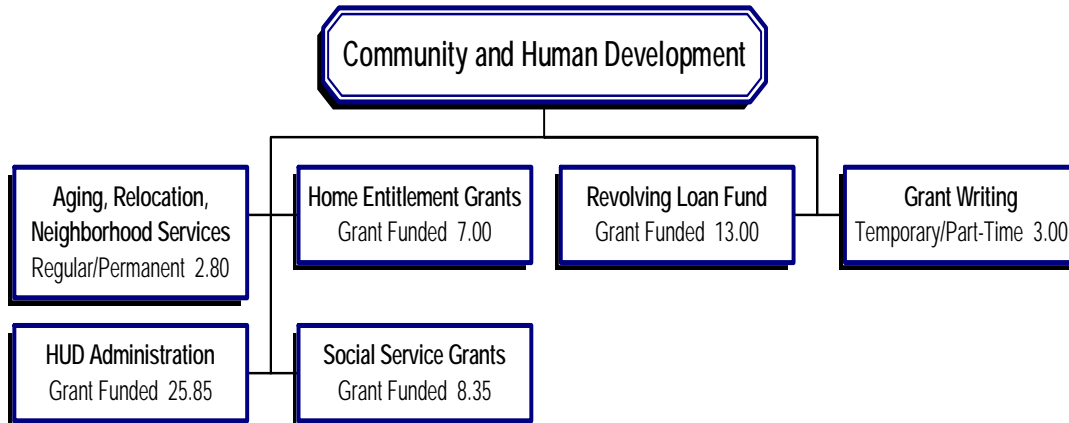
Mission Statement

To administer over \$21 million in formula grants from HUD and miscellaneous other sources involving housing, public facilities, social services and economic development activities benefiting low and moderate income persons or neighborhoods.

Budget Summary	Actual FY04	Estimated Actual FY05	Adopted FY06
Personal Services	2,472,302	2,391,391	2,845,467
Contractual Services	291,689	273,620	372,343
Materials/Supplies	32,251	27,721	32,640
Operating Expenditures	1,007,533	707,521	900,120
Non-Operating/Intergovt. Exp	5,217,405	7,278,044	7,105,005
Internal Transfers	2,135,300	0	0
Capital Outlay	2,328,850	2,125,145	10,434,643
Total Appropriation	13,485,330	12,803,442	21,690,218

Source of Funds	Actual FY04	Estimated Actual FY05	Adopted FY06
101 - General Fund	321,939	307,803	439,141
206 - Social Services	615,437	619,705	787,184
271 - CDBG Capital Projects	2,442,817	2,210,775	10,590,293
272 - CDBG Social Projects	1,410,707	1,482,787	1,498,780
274 - Emergency Shelter Grnt	394,731	380,446	374,384
278 - HOME Entitlement	1,662,854	2,955,464	4,073,437
281 - Revolving Loan Funds	4,954,492	3,435,398	2,200,000
282 - HUD Administration	1,682,354	1,411,063	1,726,999
Total Funds	13,485,330	12,803,442	21,690,218

Positions	Adopted FY04	Adopted FY05	Adopted FY06
Regular/Permanent	3.50	3.50	5.80
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	57.49	56.50	54.20
Total Authorized	60.99	60.00	60.00



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **COMMUNITY DEVELOPMENT**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
SUBFUND 101-GENERAL FUND				
71010264-CD AGING SERVICES	184,356	187,134	160,768	181,472
71010275-ACCESSIBILITY COMPL. GEN FND	90,837	100,563	98,355	0
71010276-RELOCATION SERVICES-GEN FND	46,746	48,254	48,680	47,474
71010277-NEIGH SEVC CONSERVATION	0	0	0	55,083
71010278-QOL GRANTS WRITING	0	0	0	155,112

SUBFUND 206-SOCIAL SERVICES				
71150005-FEDERAL SOCIAL SERVICE GRNTS				
<i>G7106FG/CDBG-CDBG FUNDED FY06</i>	0	0	0	25,000
<i>G7106FG/CITY-CITY FUNDED FY06</i>	54,043	60,786	48,461	58,963
<i>G7106FG/FEDR-FEDERALLY FUNDED FY06</i>	433,944	487,851	427,198	487,851
<i>G7106FG/STAT-STATE FUNDED FY06</i>	3,211	3,211	3,211	3,211
<i>G7106RS/CITY-CITY FUNDED FY06</i>	42,312	78,063	55,964	75,721
<i>G7106RS/FEDR-FEDERALLY FUNDED FY06</i>	53,954	107,573	56,898	108,466
<i>G7106RS/STAT-STATE FUNDED FY06</i>	27,973	27,972	27,972	27,972

SUBFUND 271-CDBG CAPITAL PROJECTS				
71150069-CDBG CAPITAL PROJTS-RENOV.				
<i>G7127CD/0020-SAN JUAN LOT 28th</i>	88,006	0	0	0
<i>G7128CD/0008-BORDERLAND II & III</i>	321,376	850,312	96,273	0
<i>G7128CD/0011-0039-CAPITAL PROJECTS</i>	42,219	0	0	0
<i>G7128CD/0012-RUSSELL STREET</i>	82,322	0	0	0
<i>G7128CD/0013-STEVEN'S STREET</i>	43,738	0	0	0
<i>G7128CD/0014-LACKLAND STREET</i>	87,502	0	0	0
<i>G7128CD/0015-SUNRISE PARK IMPROVEMENT</i>	280,206	0	0	0
<i>G7128CD/0031-GEORGE ORR ROAD</i>	444,488	0	0	0
<i>G7128CD/0037-RAMONA AVENUE</i>	210,879	0	0	0
<i>G7128CD/0039-THOMAS PLACE STREET</i>	100,321	0	0	0
<i>G7128CD/0048-ZARAGOSA ACCESS ROAD</i>	13,733	314,500	0	0
<i>G7128CD/0055-MERAZ STREET</i>	38,968	0	0	0
<i>G7128CD/0061-MESA DRAIN CHAIN</i>	18,920	0	0	0
<i>G7128CD/0067-RIVERSIDE H S</i>	335,986	0	0	0
<i>G7128CD/0074-DONIPHAN PARK</i>	56,193	0	0	0
<i>G7128CD/0075-LOGAN PRK B-BALL COURT</i>	3,972	0	0	0
<i>G7129CD/0024-KELTNER AVE.</i>	28,081	420,301	137,858	0
<i>G7129CD/0026-FIRE STATION #5</i>	22,298	0	0	0

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: COMMUNITY DEVELOPMENT				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
G7129CD/0034-SAN ANTONIO AVE.	59,200	1,127,572	675,614	0
G7129CD/0035-ESTELLA RIV. B-BALL	9,971	0	0	0
G7129CD/0036-PERA LUNA SKATE	53,275	0	0	0
G7129CD/0037-MARY WEBB B-BALL	9,112	0	0	0
G7129CD/0038-CITY CURB CUTS	30,279	177,287	205,379	0
G7129CD/0039-UNITED CEREBRAL PALSY	27,248	0	0	0
G7129CD/0040-YWCA HOME OWNERSHIP	34,522	0	0	0
G7130CD/0006-EPR FACILITY	0	108,333	19,530	0
G7130CD/0007-EP LIGHTHOUSE	0	562,739	48,630	0
G7130CD/0008-SAN VICENTE	0	367,125	2,551	0
G7130CD/0009-EMR NITE	0	124,290	124,290	0
G7130CD/0010-TRAFFIC CONTROL	0	68,488	68,488	0
G7130CD/0011-W/SIDE HEALTH	0	321,077	24,053	0
G7130CD/0012-HENDERSON CENTER	0	66,438	11,778	0
G7130CD/0013-RUBY COATES	0	168,880	68,414	869,381
G7130CD/0014-MESA TERRACE	0	349,764	22,934	0
G7130CD/0015-CARIBE PARK	0	106,103	12,892	0
G7130CD/0016-CAPISTRANO PARK	0	109,885	37,217	0
G7130CD/0017-BOYS CLUB PARK	0	20,963	29,971	0
G7130CD/0018-SOUTH EL PASO SR CTR	0	124,160	10,943	0
G7130CD/0019-HOUSING-SERVICES	0	35,750	34,050	0
G7130CD/0020-HOUSING SERVICES-YMCA	0	39,329	39,329	0
G7130CD/0021-SEQUOIA COURT	0	633,747	30,006	0
G7130CD/0022-TEAKWOOD ROAD	0	57,014	32,192	447,614
G7130CD/0023-DORBANDT CIRCLE	0	140,168	25,598	1,030,929
G7130CD/0024-VERDELAND	0	100,000	0	1,448,723
G7130CD/0025-LADRILLO PLACE	0	485,942	172	0
G7130CD/0026-6TH AVENUE STREET	0	89,857	54,622	748,485
G7130CD/0027-CNTR AGAINST VIOLENCE	0	521,567	303,252	0
G7130CD/0028-SAN ANTONIO PHASE II	0	173,590	91,155	1,279,791
G7130CD/0029-LA FE CARE CENTER	0	47,504	3,584	506,893
G7131CD/0006-COALITION FOR HOMELESS	0	0	0	69,972
G7131CD/0007-UNITED CEREBRAL PALSY	0	0	0	35,750
G7131CD/0008-YWCA 1 ST HOMEBUYER	0	0	0	39,329
G7131CD/0013-YSLETA LIBRARY EXP.	0	0	0	75,150
G7131CD/0014-YSLETA SKATE PARK	0	0	0	594,604
G7131CD/0015-DAVIS DR. & DRAINAGE	0	0	0	1,078,876
G7131CD/0017-CENTRAL FIRE STATION	0	0	0	679,832
G7131CD/0018-ESTRELLA PARK IMPRMNTS.	0	0	0	245,956

FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **COMMUNITY DEVELOPMENT**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<i>G7131CD/0019-OPPORTUNITY CENTER</i>	0	0	0	319,761
<i>G7131CD/0020-EPRC FACILITY PHASE 2</i>	0	0	0	134,070
<i>G7131CD/0021-CITYWIDE CURB CUTS</i>	0	0	0	90,117
<i>G7131CD/0022-SAN JUAN SENIOR CENTER</i>	0	0	0	184,101
<i>G7131CD/0023-NATIONS TOBIN PARK</i>	0	0	0	70,531
<i>G7131CD/0024-RAWLINGS DENTAL CENTER</i>	0	0	0	640,428

SUBFUND 272-CDBG SOCIAL PROJECTS				
71150031-CDBG SOCIAL SERVICE PROJECTS				
<i>G7129SS/0001-0044-CDBG SS PROJECTS '04</i>	1,385,813	0	0	0
<i>G7130SS/0001-0042-CDBG SS PROJECTS '05</i>	0	1,475,927	1,457,254	0
<i>G7131SS/0001-0050-CDBG SS PROJECTS '06</i>	0	0	0	1,498,780
71150047-HUD CD ADMINISTRATION				
<i>G7105FG/CDBG-CDBG FUNDED FY05</i>	24,894	25,533	25,533	0

SUBFUND 274-EMERGENCY SHELTER GRT				
71150033-CDBG EMERGENCY SHELTER GNT				
<i>G7129ES0001-0012-EMERG SHELTER GRT 29th</i>	394,731	0	0	0
<i>G7130ES0001-0011-EMERG SHELTER GRT '05</i>	0	383,463	380,446	0
<i>G7131ES0001-0011-EMERG SHELTER GRT '06</i>	0	0	0	374,384

SUBFUND 278-HOME ENTITLEMENT				
71150036-CDBG HOME ENTITLEMENT GRTS				
<i>G7106HM-HOME PROGRAM FY06</i>	1,662,854	4,484,631	2,955,464	4,073,437

SUBFUND 281-REVOLVING LOAN FUNDS				
71150039-CDBG REVOLVING LOAN FUND				
<i>G710RLF/AD06-CDBG REVOLVING LOAN</i>	0	0	0	818,124
<i>G710RLF/CDAH-CDA/HOUSING REHAB-RLF</i>	1,727,248	876,000	1,982,108	181,876
<i>G710RLF/HOME-HOME INVESTMENT RLF</i>	3,227,244	1,200,000	1,453,291	1,200,000

SUBFUND 282-HUD ADMINISTRATION				
71150047-HUD CD ADMINISTRATION				
<i>G7131CD/0002-31ST ADMINISTRATION '06</i>	1,682,354	1,883,812	1,411,063	1,726,999

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: COMMUNITY DEVELOPMENT	FUNCTION: CAPITAL IMPROVEMENTS
FUNCTION GOALS: <p>To research, plan and implement Federal grants that revitalize low and moderate-income neighborhoods through activities involving street drainage and park improvements and construction and renovation of public facilities.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Develop project scope for capital and infrastructure improvements. ➤ Coordinate citizen participation in the planning and implementation of grant programs through citizen advisory committees, neighborhood meetings and public hearings. ➤ Implement federal grant programs and projects in a timely, fiscally responsible manner in compliance with federal regulations. ➤ Provide technical assistance to non-profit organizations on funding applications and implementation of program projects.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Projects scheduled/coordinated	22	21	20
Budgets and construction projects monitored	50	42	36
Projects reviewed for new funding	156	123	140
Projects completed	19	12	7
Performance reports prepared for grants/plans	11	9	9
Meetings or public hearings	37	62	62

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: COMMUNITY DEVELOPMENT	FUNCTION: AGING SERVICES
FUNCTION GOALS: Develop new programs and enhance existing programs to improve the delivery of services to older El Pasoans while providing enrichment through significant community service work.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide technical assistance for Community Development grants for the elderly and to other aging organizations. ➤ Actively encourage collaborative efforts in servicing the elderly through the CD collaborative, SAMHSA Project Focus, SALSA (Successful Aging through Long-Term Strategic Alliances). ➤ Disseminate information, help implement conferences, provide written materials, and technical assistance for older El Pasoans and service providers. ➤ Administer Mayor's Advisory Board on Aging. ➤ Focus on Programming for Impact in developing new volunteer stations as well as recruitment of volunteers. ➤ Have 50% of our active volunteers working at Programming for Impact Stations. ➤ Provide a minimum of 200,000 volunteer service hours in the El Paso Community. ➤ Develop a program of national significance. ➤ Provide low-income seniors the opportunity to serve as Foster Grandparents (FGP) and ensure compliance with federal guidelines. ➤ Maintain an Advisory Council, an active ongoing public relations campaign, and manage and monitor program finances. ➤ Develop one new volunteer site with the City of El Paso that address community needs.

Performance Output:	Actual FY04	Actual FY05	Projected FY06
Help implement conferences on aging issues	2 conferences	1 conference	2 conferences
Volunteer strength	1,700	1,800	1,700
Volunteer service hours	180,000	200,000	200,000
Volunteer assignments among City	18 sites	20 sites	32 sites
New Retired Seniors Volunteer Program volunteers sites	4 sites	6 sites	4 sites
Service hours provided by FGP	126,325	126,325	130,000
New FGP volunteer sites developed	3	1	1
Foster Grandparent program participants	110	97	140
Aging Services Committee meetings	32	52	52

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: COMMUNITY DEVELOPMENT	FUNCTION: HOUSING
FUNCTION GOALS: Expand housing opportunities for low and moderate-income persons by increasing the stock of decent affordable rental and owner-occupied housing through a variety of federally-funded housing programs, by increasing the capacity of private non-profit housing organizations, and by promoting fair housing compliance and affirmative action.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Implement a Housing Rehabilitation Program for owner-occupied and investor-owned housing. ➤ Implement a First-Time Homebuyer Assistance Program for low-income homebuyers. ➤ Implement a Lead-Based Paint Hazard Control Program Grant. ➤ Implement and monitor housing activities by non-profit housing entities, including Community Base Development Organizations (CBDO's) and Community Housing Development Organizations (CHDO's). ➤ Provide technical assistance to enhance the capacity of non-profit housing organizations related to funding applications and implementation of program projects. ➤ Operate a Fair Housing Program.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Housing applications processed	220	265	250
Housing units rehabilitated/constructed	220	51	100
1st-Time Homebuyer applications processed	200	204	220
Remove Lead-Based Hazards in Homes	100	15	40
Non-profits provided technical assistance	15	8	10
Fair Housing inquiries	225	20	30
Fair Housing complaints processed	20	0	5
CHDO/CDBO activities completed	5	1	3

GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: COMMUNITY DEVELOPMENT	FUNCTION: SOCIAL SERVICES
FUNCTION GOALS: Promote the effective and efficient delivery of homeless assistance and social services funded through available federal funds and improve the living environment for low and moderate-income persons.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Plan the distribution of social services funds through a process that requires collaboration among social services providers. ➤ Implement a social services program through subrecipient grant agreements with other public and non-profit entities and through memoranda of agreement with other City departments. ➤ Provide leadership in addressing major social service needs and developing strategic plans to address those needs. ➤ Bring additional financial resources to the community, both through our own grantsmanship or technical assistance to other organizations and collaboratives.

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Homeless Service Contracts	11	11	11
Social Service Funding Agreements	48	47	45
Persons Assisted with Social Services	26,500	23,000	22,000
Social Services Collaborative	5	5	5
Community Strategic Planning Effort	3	1	3
Grant Applications	5	8	9